

# Vote:307 Kabale University

## V1: Vote Overview

### I. Vote Mission Statement

To be an efficient people centered University that excels in generation and dissemination of relevant knowledge and policies for skills development and attitude change for sustainable learning environment.

### II. Strategic Objective

- To promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development.
- Generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination.
- To increase access to quality University Education and knowledge to the Great lakes region and beyond.

### III. Major Achievements in 2019/20

#### (a) Administration, support and governance services

- i) A total of 3 Council sessions conducted and its standing committees as follows: Student Affairs met once, Audit met once, Estates met 3 times, Finance & Planning met 3 times, DVC Search committee met 8 times and Appointment Board 15 times.
- ii) A total of 318 staff salaries paid by 28th of every month & statutory deduction made.
- iii) Furniture and fixtures made and fixed to accommodate all ages and PWDs.
- iv) Civil infrastructure maintained, modified and other related renovation and repairs made to accommodate all ages and PWDs.
- v) A total of 9 staff (3 female and 6 male) supported to pursue PhD Program and 1 staff to complete his Masters program at UGX 70,000,000
- vi) Internet subscription for 3 campuses (Main campus, Nyabikoni and School of medicine) paid for access of internet services delivered to the students & staff.
- vii) Adverts for employment opportunities made in print media and 111 staff (43.6% female) recruited.
- viii) Annual and membership subscription to African Institute for Capacity Development (AICAD) paid.

#### (b) Financial management and accounting services

- i) Annual University report for FY 2018/19 prepared & approved by Council.
- ii) Training of Cost Centre Managers and operationalization of the Cost Centers completed
- iii) Final Accounts for 2018/2019 FY prepared and submitted to MoFPED and Auditor General's Office.
- iv) A University Finance Management Manual formulated and approved by Council
- v) Annual budget conference conducted for the University stakeholders.

#### (c) Academic affairs

- i) A total of 10 Workshops & Seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth.
- ii) A total of 3,193 students (2,054 males & 1,139 females) admitted and registered for the academic year. A total of 3 PWD students supported with 5 cartoons of braille papers, 2 pieces of Braille hand frame(slate) and 2 stylus at UGX 10M.
- iii) A total of 3 Public lectures conducted targeting all staff and students on gender & equity issues, Sexual Reproductive Health including HIV/AIDS and academic growth.
- iv) A total of 908 students graduated (366 females & 542 males) on 25th October 2019 with diplomas, degrees and Post graduate degrees & diplomas during the 4th graduation ceremony.
- v) A total of 15 staff trained (9 males & 6 females) in feasible proposal writing & development.
- vi) Study on gender dynamics of crime in selected prisons in Kigezi regions conducted using Ug. Shs 9,005,000
- vii) Study on relocation of the vulnerable and marginalized Batwa communities and its implication on indigenous child

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education conducted in Uganda using Ugg. Shs 8,796,000

(d) Student affairs and guild services

- i) A total of 1,568 students (693 female and 875 male) accessed medical services from the University clinic.
- ii) A total of 1000 new students (300 female and 700 male) oriented in the 1st week of the semester 2019/2020 academic year using Ug. shs 9,269,000.
- iii) A total of 318 Government sponsored students (of whom 35.4% are female) received living out & Faculty allowance for 1st semester of 2019/2020 academic year.
- iv) A total of 350 undergraduate gowns purchased and supplied for all students.
- v) A total of 26 needy students (13 male & 13 female) supported under the Rev. Canon. Karibwije Work-Study Program and 12 (4 female & 8 male) from former Districts of Kigezi by the University using Ug. shs 26,750,077 and UGX 21,596,561 respectively.
- vi) One Bazaar and a Fresher's ball organized & conducted at the University playground.
- vii) Two Guild Representative meeting and 2 Guild executive meeting conducted.
- viii) Freshers Vs continuing students and Staff corporate football leagues conducted.
- ix) Inter-Faculty games (all disciplines) conducted and 6 trophies won.
- x) Three Games and Sports Union Council and 3 Executive Committee meetings conducted.

(f) Library services

- i) A total of 52,030 users (both students, and staff) accessed the library services (30,684 day & 21,346 night).
- ii) Kabale University digital repository (KABDR) completed and accessed by 1,340 articles accessed in 26 countries worldwide.
- iii) A total of 117 staff and 1,275 students trained on access and usage of e-resources.
- iv) A total of 2,732 information users accessed library resources subscribed to.
- v) A total of 352 Book titles comprising of 1,046 copies for the University Library purchased, delivered and accessed by students & staff.
- vi) A total of 25,147 books used in the library (12,653 -day and 12,494 -night) and 33 on-line databases in all disciplines subscribed to.

(g) Faculty of Education

- i) Five Faculty Board meetings conducted and workshop/seminar on assessment and evaluation of student grades conducted
- ii) A total of 2 research and publication meetings conducted and a total of 12 research & publications conducted.
- iii) Fifteen weeks of lectures and 2 weeks of exams for 1,219 students (male 742 & female 477) of the 1st semester 2019/20 academic year conducted

(h) Faculty of Science

- i) Six workshop/seminars on research agenda, review on progress of new programs in Biological Sciences and Chemistry conducted.
- ii) Fifteen weeks of lectures and 2 weeks of exams for 108 students (male 90 & female 18) of the 1st semester 2019/20 academic year conducted
- iii) An exploratory survey for soil and water conservation conducted in Kabale, Rubanda and Kisoro districts for access to community members. Soil and water conservation management practices conducted in 3 districts of Kabale, Rubanda and Kisoro.

(i) Faculty of Arts and Social Sciences

- i) A total of 3 Faculty research and publications meetings and 2 workshops/ seminars conducted.
- ii) Community outreach for Psycho-social support for in-patients conducted at Rubare Health Center IV in Ntungamo district by 130 students (74 male and 56 female in the age bracket of 13 - 60)).
- iii) Fifteen weeks of lectures and 2 weeks for 773 students (male 474 & female 299) of the 1st semester completed.
- iv) A total of 10 research & publications made & submitted to Research and Publications office

(j) Faculty of Computing, Library and Information Science

- i) Two Faculty board meetings conducted. One workshop/seminar with Faculty staff conducted.
- ii) Fifteen weeks of lectures and 2 weeks of exams for 243 students (male 105 & female 138) of the 1st semester conducted of whom 9 students are international.

(k) Faculty of Engineering, Technology, Applied Design & Fine Art

- i) Three Faculty board meetings conducted and Six Training conferences in Energy engineering, Exhibition, Science, Technology & Innovations, Micro Grid & Smart Grid Energy Engineering and Communications attended.
- ii) Fifteen weeks of lectures and 2 weeks of exams for 439 students (male 387 & 42 female) conducted.

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- iii) A total of 5 students of electrical and 2 students of mechanical engineering attended a Science, Technology and Innovations conference in Kampala organized by the Inter-University Council for East Africa.
- iv) A total of 16 Solar Panels installed in 8 Secondary schools of St Barnabas Karujanga, Butanda, Kibuzigye, Lake Bunyonyi, Ihunga, Mugyera, Hornby (Disabled), St Johns Ikumba by Engineering students donated by WE SHARE SOLAR in partnership with KAB. This benefits students and teachers in each respective school.
- v) Thirty-three students of Mechanical & Electrical students (29 male and 4 female) attended an academic tour to Bujagari and Maziba power stations.

### (l) School of Medicine

- i) A total of 3 community service and training outreaches conducted at Kisiizi hospital, Kanungu health center IV's, Rubanda Health Center IV's targeting all categories of the population aged above 40 years.
- ii) Psycho-social support for in-patients (all ages) conducted at Kabale Regional Referral Hospital.
- iii) A total of 7 Faculty board meetings conducted. A total of 5 Faculty research and publications meetings. A total of 6 workshop and seminar meetings conducted.
- iv) A total of 5 publications produced & submitted to Research and Publications office for dissemination to the community.
- v) Fifteen weeks of lectures and 2 weeks of exams for 392 students (male 252 & female 140) conducted Laboratory consumables, specialized equipment & reagents purchased and utilized.
- vi) Cervical Cancer screening 102 female aged over 30 years in Rubanda district conducted.
- (m) Institute of Languages
  - i) Fifteen weeks of lectures and 2 weeks of exams for 19 students (male 4 & female 15) of the 1st semester conducted
  - ii) Language laboratory assorted equipment purchased and supplied.

### (n) Capital development

- i) Construction of a Water-Borne toilet with a urinal, 3 stances for male, 3 stances for female and 1 stance for PWDs completed and in use at Nyabikoni Campus to benefit 439 students (male 387 & 42 female)
- ii) Retention paid for construction of General Lecture block with 3 urinals, 6 stances for male, 6 stances for female and 6 stances for PWDs at the main campus.
- iii) Construction of the Science Lecture Block is ongoing with 3 urinals, 6 stances for male, 6 stances for female and 6 stances for PWDs to benefit 3,193 students (2,054 males & 1,139 females including 3 PWDs).
- iv) Retention paid for construction of Water-borne toilet with 2 urinals, 3 stances for male, 4 stances for female and 1 stance for PWDs at the Main Campus
- v) Welding of metallic Chairs designed for access to all students (female, male and PWDs) and aged staff.

## IV. Medium Term Plans

- a) Accessible infrastructure to support teaching and learning of 3,343 students (1897male, 1,441female and 5 PWDs) at Kabale University.
- b) Competence of all staff skills and knowledge i.e. non-teaching and academic.
- c) Available and sustainable governance and management systems for continuous improvement.
- d) Equitable access to University Education programs for national and international students in all 7 faculties
- e) Communities in the region transformed through research, innovations, knowledge generation and information.
- f) Sustainable university financing of programs and activities
- g) a total of 3,343 students (1897male, 1,441female and 5 PWDs) translate classroom knowledge into practice through internship, industrial training and school practice in all faculties.
- h) Continuous improvement in service delivery through retooling of lecture rooms and administrative offices with ICT infrastructure and furniture in areas of learning, teaching and administrative activities.
- j) Accessible education instruction materials for all 3,343 students including the PWDs and aged.
- k) Provision of motor vehicle (station wagon)
- l) Guided university infrastructure investment plan.
- m) Decent and accessible accommodation of students both female, male and PWDs at the main campus.
- n) Motor-able and accessible university roads and footpath to all service points.
- o) Sustainable security services at the University throughout the year
- p) A total 5 visually impaired students(2 female and 3 male) supported with 5 cartoons of Braille papers, 6 tablets, 10 stylus and 5 typing machines.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	15.156	23.161	10.754	23.780	23.780	23.780	23.780	23.780	
Non Wage	3.336	7.808	3.430	7.808	9.369	11.243	13.492	16.190	
<b>Devt.</b>									
GoU	1.401	1.382	0.318	1.382	1.382	1.382	1.382	1.382	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>19.893</b>	<b>32.351</b>	<b>14.501</b>	<b>32.970</b>	<b>34.531</b>	<b>36.405</b>	<b>38.654</b>	<b>41.352</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.893</b>	<b>32.351</b>	<b>14.501</b>	<b>32.970</b>	<b>34.531</b>	<b>36.405</b>	<b>38.654</b>	<b>41.352</b>	
Arrears	0.046	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>19.938</b>	<b>32.351</b>	<b>14.501</b>	<b>32.970</b>	<b>34.531</b>	<b>36.405</b>	<b>38.654</b>	<b>41.352</b>	
<b>A.I.A Total</b>	<b>5.154</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>25.093</b>	<b>32.351</b>	<b>14.501</b>	<b>32.970</b>	<b>34.531</b>	<b>36.405</b>	<b>38.654</b>	<b>41.352</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>25.047</b>	<b>32.351</b>	<b>14.501</b>	<b>32.970</b>	<b>34.531</b>	<b>36.405</b>	<b>38.654</b>	<b>41.352</b>	

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>30.859</b>	<b>0.000</b>	<b>0.000</b>	<b>30.859</b>	<b>31.477</b>	<b>0.000</b>	<b>31.477</b>
211 Wages and Salaries	24.547	0.000	0.000	24.547	25.149	0.000	25.149
212 Social Contributions	1.793	0.000	0.000	1.793	2.068	0.000	2.068
213 Other Employee Costs	0.315	0.000	0.000	0.315	0.260	0.000	0.260
221 General Expenses	1.954	0.000	0.000	1.954	1.811	0.000	1.811
222 Communications	0.301	0.000	0.000	0.301	0.251	0.000	0.251
223 Utility and Property Expenses	0.224	0.000	0.000	0.224	0.224	0.000	0.224
224 Supplies and Services	0.734	0.000	0.000	0.734	0.687	0.000	0.687
225 Professional Services	0.030	0.000	0.000	0.030	0.030	0.000	0.030
226 Insurances and Licenses	0.016	0.000	0.000	0.016	0.016	0.000	0.016
227 Travel and Transport	0.765	0.000	0.000	0.765	0.803	0.000	0.803
228 Maintenance	0.170	0.000	0.000	0.170	0.170	0.000	0.170
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.010	0.000	0.010
<b>Output Class : Outputs Funded</b>	<b>0.110</b>	<b>0.000</b>	<b>0.000</b>	<b>0.110</b>	<b>0.110</b>	<b>0.000</b>	<b>0.110</b>
263 To other general government units	0.110	0.000	0.000	0.110	0.110	0.000	0.110

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<b>Output Class : Capital Purchases</b>	<b>1.382</b>	<b>0.000</b>	<b>0.000</b>	<b>1.382</b>	<b>1.382</b>	<b>0.000</b>	<b>1.382</b>
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.000	0.000	0.000
312 FIXED ASSETS	1.282	0.000	0.000	1.282	1.382	0.000	1.382
<b>Grand Total :</b>	<b>32.351</b>	<b>0.000</b>	<b>0.000</b>	<b>32.351</b>	<b>32.970</b>	<b>0.000</b>	<b>32.970</b>
<b>Total excluding Arrears</b>	<b>32.351</b>	<b>0.000</b>	<b>0.000</b>	<b>32.351</b>	<b>32.970</b>	<b>0.000</b>	<b>32.970</b>

## VII. Budget By Programme And Subprogramme

**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>31.533</b>	<b>14.181</b>	<b>32.152</b>	<b>33.161</b>	<b>33.461</b>	<b>34.592</b>	<b>35.862</b>
02 Central Administration	0.000	27.663	12.671	28.411	28.389	28.489	28.489	29.559
03 Finance and Administration	0.000	0.223	0.099	0.223	0.422	0.422	0.422	0.422
04 Academic Affairs	0.000	1.216	0.590	1.086	1.291	1.084	1.084	1.284
05 Student Affairs	0.000	0.836	0.400	0.836	1.084	1.491	1.491	1.491
07 Library Services	0.000	0.213	0.103	0.213	0.593	0.593	1.724	1.724
1418 Support to Kabale University Infrastructure Development	0.000	0.872	0.286	0.832	0.872	0.872	0.872	0.872
1462 Institutional Support to Kabale University - Retooling	0.000	0.510	0.032	0.000	0.000	0.000	0.000	0.000
1605 Retooling of Kabale University	0.000	0.000	0.000	0.550	0.510	0.510	0.510	0.510
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.818</b>	<b>0.320</b>	<b>0.818</b>	<b>1.370</b>	<b>2.944</b>	<b>4.062</b>	<b>5.490</b>
08 Faculty of Education	0.000	0.033	0.014	0.033	0.477	0.477	0.477	0.477
09 Faculty of Science	0.000	0.190	0.081	0.190	0.102	0.122	0.102	0.510
10 Faculty of Arts and Social Sciences	0.000	0.095	0.026	0.095	0.105	0.125	0.525	0.825
11 Faculty of Computing, Library and Information Science	0.000	0.070	0.030	0.070	0.087	0.970	0.970	0.911
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.000	0.160	0.069	0.160	0.160	0.206	0.220	1.000
13 School of Medicine	0.000	0.240	0.085	0.240	0.340	0.340	0.984	0.984
14 Institute of Language Studies	0.000	0.029	0.014	0.029	0.099	0.703	0.783	0.783
<b>51 Delivery of Tertiary Education</b>	<b>25.093</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	23.286	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1418 Support to Kabale University Infrastructure Development	0.763	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1462 Institutional Support to Kabale University - Retooling	1.044	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>25.093</b>	<b>32.351</b>	<b>14.501</b>	<b>32.970</b>	<b>34.531</b>	<b>36.405</b>	<b>38.654</b>	<b>41.352</b>
<b>Total Excluding Arrears</b>	<b>25.047</b>	<b>32.351</b>	<b>14.501</b>	<b>32.970</b>	<b>34.531</b>	<b>36.405</b>	<b>38.654</b>	<b>41.352</b>

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## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	13 Support Services Programme				
<b>Programme Objective :</b>	1. To provide quality, affordable and accessible higher education. 2. To nurture and develop personality and innate abilities of each individual. 3. To embrace a culture of continuous service improvement for all stakeholders.				
<b>Responsible Officer:</b>	Mr. Baryantuma Johnson Munono				
<b>Programme Outcome:</b>	An efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	100%	2016	100%	100%	100%
• Level of Strategic plan delivered (%)	100%	2016	100%	100%	100%
• level of compliance of planning and Budgeting instruments to NDP II	100%	2016	100%	100%	100%
• Budget absorption rate	99.6	2018	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	75.6%	2019	78%	80%	84%
<b>SubProgramme: 02 Central Administration</b>					
<i>Output: 01 Administrative Services</i>					
No. of council and management resolutions implemented			6	6	6
% increase in non-tax revenue collection			2%	2%	2%
% of audit queries addressed			100%	100%	100%
<b>SubProgramme: 03 Finance and Administration</b>					
<i>Output: 02 Financial Management and Accounting Services</i>					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			4	4	4
<b>SubProgramme: 04 Academic Affairs</b>					
<i>Output: 09 Academic Affairs (Inc.Convocation)</i>					
Quality assurance reports			50	50	50
Enrollment gender			3,300	3,420	3,640
No of apprenticeship provided			2,200	2,280	2,427
No. of exchange programs provided			4	4	4
No. of academic programs reviewed and accredited			55	60	65
No. of academic programs developed accredited			5	8	12

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<b>SubProgramme: 05 Student Affairs</b>					
<i>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</i>					
Number of Students paid living out allowances			350	400	450
Number of Students counseled			1,500	2,000	2,500
Number of competitions participated in			13	13	15
<b>SubProgramme: 07 Library Services</b>					
<i>Output: 10 Library Affairs</i>					
No. of reading materials procured			1,000	1,050	1,100
No. of online book sites subscribed to			66	68	78
<b>SubProgramme: 1418 Support to Kabale University Infrastructure Development</b>					
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
No. of equipment procured			56	80	90
<i>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</i>					
Number of Science blocks/laboratories rehabilitated			2	2	2
Number of Science blocks/laboratories constructed			1	2	2
Number of Libraries constructed			1	1	2
<b>SubProgramme: 1605 Retooling of Kabale University</b>					
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
No. of equipment procured			45	78	90
<b>Programme :</b>	14 Delivery of Tertiary Education Programme				
<b>Programme Objective :</b>	1. Develop tools & capabilities that improve the productivity, quality, dissemination & efficiency of research for the benefit of all stakeholders. 2. Ensure a positive, productive & efficient work & learning environment for all staff & students.				
<b>Responsible Officer:</b>	Mr. Baryantuma Johnson Munono				
<b>Programme Outcome:</b>	Equitable Access				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2020/21	2021/22	2022/23
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Gender parity Index	3193	2019	1901:1442	1963:1502	2023:1562
<b>Programme Outcome:</b>	Competitive graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
	<b>Performance Targets</b>				

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Outcome Indicators			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• percentage of vacant teaching posts filled	199	2019	30%	35%	40%
• Rate of undertaking research	45	2019	35%	40%	43%
• Rate of rolling research finding and innovations for implementation	8	2019	10%	13%	15%
• Percentage of Students graduating on time (by cohort)	900	2019	91%	94%	97%
• Percentage of students on apprenticeship	2132	2019	66%	68%	72%
• Proportion of students on government sponsorship	312	2019	10.6%	12%	15%
<b>SubProgramme: 08 Faculty of Education</b>					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			95%	96%	98%
<b>SubProgramme: 09 Faculty of Science</b>					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			90%	93%	95%
<b>SubProgramme: 10 Faculty of Arts and Social Sciences</b>					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			94%	95%	97%
<b>SubProgramme: 11 Faculty of Computing, Library and Information Science</b>					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			90%	92%	96%
<b>SubProgramme: 12 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			92%	93%	97%
<b>SubProgramme: 13 School of Medicine</b>					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			98%	98%	98%
<b>SubProgramme: 14 Institute of Language Studies</b>					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			90%	92%	95%

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)



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FY 2019/20		FY 2020/21			
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs			
<b>Vote 307 Kabale University</b>					
<i>Program : 07 13 Support Services Programme</i>					
Development Project : 1418 Support to Kabale University Infrastructure Development					
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>					
Academic building partially renovated. Two water tanks of 10,000 litres capacity for the General Lecture hall purchased, delivered and installed.	Construction of water-borne toilet with a urinal, 3 stances for male, 3 stances for female and 1 stance at the Nyabikoni campus completed for PWD completed and in use.	<b>General lecture hall partitioned to create 3 lecture rooms</b>  <b>Phase III construction of Science Lecture Building Block completed.</b> <b>Main Office Block modified and renovated.</b> <b>Fume chambers in Science Laboratories installed and fixed.</b> <b>Academic building block modified and renovated</b>			
Construction of Nyabikoni workshop completed for students of Engineering at Nyabikoni campus.	Construction of Science Lecture Halls(Phase 1); Casting the slab for the 1st floor completed.				
Gutters on General Lecture hall installed and fixed to gather rain water.					
Senior Staff common Room renovated at University main campus.					
Construction of water-borne toilet at Nyabikoni campus completed.					
University master plan design completed for implementation.					
Science Building block construction completed at main campus.					
<b>Total Output Cost(Ushs Thousand)</b>	<b>872,000</b>			<b>286,091</b>	<b>832,000</b>
Gou Dev't:	872,000			286,091	832,000
Ext Fin:	0			0	0
A.I.A:	0	0	0		

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Staff development to PhD level: Most of the staff are at Masters level
- Infrastructure development and retooling of offices and lecture rooms: The University does not have enough space for teaching and learning.
- Educational instructional materials: Specialized machinery and equipment (Teaching Instructional Materials) for Science laboratories, School of Medicine and Engineering workshops, computer laboratories, library services and ICT infrastructure
- Research, innovations and publications: Limited resources to support knowledge generation, transformation and dissemination to knowledge consumers.
- Outreach program services: Limited resources to support community engagement as students apply their classroom knowledge to problems they see in the community.
- Student Affairs and University operational costs: Non Wage funding had stagnated at 2.7bn for the last four years and yet student numbers increased under government sponsorship and 1.7bn is directly deducted to cater for NSSF. This has affected the overall service delivery in teaching & learning and administration operations.
- Inaccessible roads within the university leading to lectures and offices during the wet season
- Inadequate student accommodation for both male, female and PWDs especially for new students and other professions that require students to be near place of study.

Proposed action for the challenges above

- Lobbying government to increase funding for infrastructure development and education instructional materials thta can benefit both female, male and PWD students in all faculties.
- Partnering with Institutions of Higher Learning , other government agencies and NGOs for access to specialized training and research during practical sessions.
- Patterning with Research institutions and Government Entities to share facilities that enable the carrying out joint scientific research to benefit the population in the region.

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## Plans to improve Vote Performance

- i. Enhance internship and student outreach and community engagement activities in core applied science and Arts courses
- ii. Support academic staff to enhance their career to PhD level
- iii. Improve access of Library Services to all University staff and students and integrate ICT services in Library Management
- iv. Provision of accessible instructional materials for Faculty of Science laboratories, School of Medicine and Faculty of Engineering, Technology, Applied Design and Fine Art workshops, computer laboratories and ICT infrastructure.
- v) Construction of accessible Infrastructure to support teaching and learning services to 3,343 students (1897male, 1,441female and 5 PWDs) at the 3 campuses of Kikungiri main campus, Nyabikoni and KABSOM.
- vi) Improve Research funding to allow University conduct research and innovations for urban and rural communities.
- vii) Rehabilitate main access roads within the University for students and staff to access offices and lecture rooms.
- viii) Establish a convenient and accessible room to accommodate babies of staff and students below 2 years at the main campus, Nyabikoni and School of Medicine.
- ix) Establish a scholarship scheme for 3 PWDs (2 male & 1 female) and 3 sports students (2 male and 1female) to access University Education programs of their choice.
- x) Vulnerable and marginalized Batwa community reached during outreach sessions by tourism students in Rubanda district at 1.2m
- xi) A total 3 visually impaired students (1 female and 2 male) supported with 10 cartoons of Braille papers, 3 tablets, 3stylus and 3 typing machines at UGX 17M.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
<b>Programme 0713 Support Services Programme</b>	<b>0.03</b>	<b>0.00</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Central Administration</b>	<b>0.03</b>	<b>0.00</b>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.03</i>	<i>0.00</i>
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>0.00</b>	<b>0.21</b>
<i>Recurrent Budget Estimates</i>		
<b>10 Faculty of Arts and Social Sciences</b>	<b>0.00</b>	<b>0.06</b>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>0.06</i>
<b>13 School of Medicine</b>	<b>0.00</b>	<b>0.16</b>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>0.16</i>
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>0.03</b>	<b>0.00</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.03</b>	<b>0.00</b>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.03</i>	<i>0.00</i>
<b>Total for Vote</b>	<b>0.06</b>	<b>0.21</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Mainstream HIV/AIDS concerns into University plans and programs
<b>Issue of Concern :</b>	System Strengthening

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<b>Planned Interventions :</b>	1. Develop, approve and operationalize HIV & AIDS workplace policy. 2. Establish and strengthen HIV&AIDS coordination structures in the University
<b>Budget Allocation (Billion) :</b>	0.086
<b>Performance Indicators:</b>	1. Date of approval of workplace HIV/AID policy. 2. Functional HIV/AIDS structures in place and functioning.

**Issue Type: Gender**

<b>Objective :</b>	Mainstream gender and equity concerns into University Plans, Projects and Programs.
<b>Issue of Concern :</b>	Governance and Planning
<b>Planned Interventions :</b>	To advocate a gender-responsive environment and practices and enforce commitments to gender equality and women's empowerment
<b>Budget Allocation (Billion) :</b>	0.087
<b>Performance Indicators:</b>	1. Number of gender mainstreaming plans finalized. 2. Ratio of gender equality in management structures 3. Number of policies reviewed for gender consideration 4. Gender policy formulated and approved

<b>Objective :</b>	Promote gender equality and inclusiveness at all campuses through education and training.
<b>Issue of Concern :</b>	Gender and equity issues
<b>Planned Interventions :</b>	Create and improve policies that promote gender inclusiveness in all departments
<b>Budget Allocation (Billion) :</b>	0.029
<b>Performance Indicators:</b>	Number of policies developed and approved on flexible work arrangement, maternity policy, training programmes, sexual harassment policy, disability/inclusive policy. Sexual harassment policy formulated and approved.

**Issue Type: Environment**

<b>Objective :</b>	Minimize the generation and volumes of waste for disposal.
<b>Issue of Concern :</b>	Environment
<b>Planned Interventions :</b>	Enhance effective waste management practices,
<b>Budget Allocation (Billion) :</b>	0.098
<b>Performance Indicators:</b>	Number environmental management plans prepared and reviewed.

<b>Objective :</b>	To work closely with Local Governments and CSOs on environmental issues.
<b>Issue of Concern :</b>	Environmental degradation and landslides
<b>Planned Interventions :</b>	Conduct and facilitate public participation in environmental issues, through public education campaigns and district outreach activities in order to encourage community based environmental planning and enforcement of regulations.
<b>Budget Allocation (Billion) :</b>	0.089
<b>Performance Indicators:</b>	Number of outreach demonstrations conducted in the districts within the region.

### XIII. Personnel Information

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**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Professor	M3	62	15
Associate Professor	M4	124	5
Senior Lecturer	M5	252	21
Lecturer	M6.1	310	56
Senior Communications and Branding Officer	M6.1	1	0
Senior Estates Officer	M6.1	1	0
Senior Internal Auditor	M6.1	1	0
Senior Legal Officer	M6.1	1	0
Senior Records Officer	M6.1	1	0
Sports Officer	M6.2	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Associate Professor	M4	124	5	119	15	113,057,160	1,356,685,920
Lecturer	M6.1	310	56	254	32	196,992,640	2,363,911,680
Professor	M3	62	15	47	10	80,317,610	963,811,320
Senior Communications and Branding Officer	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Estates Officer	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Internal Auditor	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Lecturer	M5	252	21	231	25	169,528,675	2,034,344,100
Senior Legal Officer	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Records Officer	M6.1	1	0	1	1	2,877,958	34,535,496
Sports Officer	M6.2	1	0	1	1	2,765,054	33,180,648
<b>Total</b>		754	97	657	88	577,050,929	6,924,611,148